

Scenario 1	Reducing Total Monthly Cost Per Seat for ESA by 13%; Reducing ESA Additional Costs to specific allowable items. Returning BHQ Grantees: reduce funding to \$28,000 per classroom. Leave ESA Eligible Seats at the same as last year; Reduced returning BHQ Grantees from \$30k to \$28,000 for this year. Fund new BHQ Grantees at \$28k per classroom and reduce the number of classrooms to fund.								
	Applications in gray are not being funded								
Returning ESA Applicant Name	SY24 Application Score	Total Cost Per Seat SY24	13% Cost Per Seat Reduction	Months in Session SY24	Number of Eligible Seats Available SY24	Additional Costs SY24	Total Cost Per Child (Cost Per Child*Eligible Students*Months in Session)	Total Cost Per Child (Cost Per Child*Eligible Students*Months in Session) + Additional Costs	Additional Cost Notes 1) Classroom Expansion 2) Kinder Transition 3) PEEP Administration 4) Fingerprint Capture 5) PD, Training, Conferences
Applicant 1	70.875	\$1,185.33	\$1,031.24	10	80	\$0.00	\$824,992.00	\$824,992.00	
Applicant 2	76.375	\$472.57	\$411.14	9	330	\$0.00	\$1,221,085.80	\$1,221,085.80	
Applicant 3	83.375	370.74	\$322.54	9	150	\$0.00	\$435,429.00	\$435,429.00	
Applicant 4	66.875	\$264.18	\$229.84	9	70	\$21,000.00	\$144,799.20	\$165,799.20	Connect 4 Learning Curriculum- \$3,000 each@ 7 classrooms - \$21,000 Total: \$21,000
Applicant 6	70.625	\$584.20	\$508.25	9	130	\$0.00	\$594,652.50	\$594,652.50	
Applicant 7	84.875	\$528.43	\$459.73	9	176	\$0.00	\$728,212.32	\$728,212.32	
Applicant 8	67.625	\$498.84	\$433.99	9	30	\$0.00	\$117,177.30	\$117,177.30	
Applicant 9	72.25	\$558.28	\$485.70	9	15	\$0.00	\$65,569.50	\$65,569.50	
Applicant 10	71	\$501.82	\$436.58	9	22	\$0.00	\$86,442.84	\$86,442.84	
Applicant 11	62.25	\$830.76	\$722.76	10	120	\$0.00	\$867,312.00	\$867,312.00	
Applicant 12	70.75	\$441.09	\$383.75	9	70	\$0.00	\$241,762.50	\$241,762.50	
Applicant 13	71.25	\$558.28	\$485.70	9	23	\$0.00	\$100,539.90	\$100,539.90	
Applicant 15	78.375	\$442.21	\$384.72	9	60	\$0.00	\$207,748.80	\$207,748.80	
Applicant 16	55.875	\$416.81	\$362.62	9	150	\$0.00	\$489,537.00	\$489,537.00	
Applicant 17	69.5	\$295.47	\$257.06	9	45	\$0.00	\$104,109.30	\$104,109.30	
Applicant 18	81.375	\$715.32	\$622.33	12	54	\$0.00	\$403,269.84	\$403,269.84	
Applicant 19	68.625	\$526.74	\$458.26	10	153	\$0.00	\$701,137.80	\$701,137.80	
Applicant 20	68.25	\$560.39	\$487.54	12	30	\$0.00	\$175,514.40	\$175,514.40	
Applicant 21	60	\$277.11	\$241.09	9	98	\$1,780.00	\$212,641.38	\$214,421.38	License Exempt Training \$1,780.00
Applicant 22	66.75	\$501.78	\$436.55	12	70	\$3,000.00	\$366,702.00	\$369,702.00	Professional Development: Need 2 hours per month for on-site professional development with qualified consultant. \$3,000.00
	N/A	N/A		N/A	1,876	\$25,780.00	\$8,088,635.38	\$8,114,415.38	Total: \$3,000
NEW ESA GRANTEES	Applicaton Score (SY24)	Total Monthly Cost Per Seat SY24	13% Cost Per Seat Reduction	Months in Session SY24	Number of Eligible Seats Available SY24	Additional Costs SY24	Total Cost Per Child (Cost Per Child*Eligible Students*Months in Session)	Total Cost Per Child (Cost Per Child*Eligible Students*Months in Session) + Additional Costs	Additional Cost Notes 1) Classroom Expansion 2) Kinder Transition 3) PEEP Administration 4) Fingerprint Capture
Applicant 1	158.375	\$675.28	\$587.49	12	15	\$0.00	\$105,748.20	\$105,748.20	
Applicant 2	144	\$654.40	\$569.33	12	126	\$0.00	\$860,826.96	\$860,826.96	
Applicant 3	148.875	\$486.01	\$422.83	9	125	\$0.00	\$475,683.75	\$475,683.75	15 Employee Fingerprint Capture - \$15 \$225.00

Applicant 4	152.25	\$837.90	\$728.97	9	55	\$3,712.00	\$360,840.15	\$364,552.15	Professional Development Registration: 2 staff (1 education staff and 1 teaching staff) at \$500 each=\$1,000. 10 Education staff ECERS training @\$149 each=\$1,490.00 Total: \$3,712
					321	\$3,712.00		\$1,806,811.06	
			Total ESA Seats		2,197			\$9,921,226.44	
BHQ New Applicant Name	Total Average Score	Meets Scoring Threshold? (minimum of 78 points)		Number of Classrooms Proposed	Adjusted Number of Classrooms	28,000 per classroom	Budget Limit for 2023-2024 \$700,000		
Applicant 1	117	Yes		5	5	\$140,000.00	\$560,000.00		
Applicant 2	116	Yes		16	10	\$280,000.00	\$280,000.00		
Applicant 3	108	Yes		19	6	\$168,000.00	\$112,000.00		
Applicant 4	106	Yes		3	2	\$56,000.00	\$56,000.00		
Applicant 5	106	Yes		3	0	\$0.00	\$56,000.00		
Applicant 6	102	Yes		3	2	\$0.00	\$0.00		
Applicant 7	102	Yes		2	1	\$0.00	\$0.00		
Applicant 8	102	Yes		1	1	\$0.00	\$0.00		
Applicant 9	100	Yes		2	2	\$0.00	\$0.00		
Applicant 10	96	Yes		6	6	\$0.00	\$0.00		
Applicant 11	95	Yes		1	1	\$0.00	\$0.00		
Applicant 12	94	Yes		3	3	\$0.00	\$0.00		
Applicant 13	91	Yes		4	2	\$0.00	\$0.00		
Applicant 14	85	Yes		5	0	\$0.00	\$0.00		
Applicant 15	84	Yes		4	0	\$0.00	\$0.00		
			New BHQ Total	43	23	\$644,000.00			
Contracted BHQ Grantee Name	Number of Classrooms	\$28,000 * Classrooms Per Year (Recommendation)	City (Disambiguation)						
Anderson's Great Beginnings	2	\$56,000.00	West Valley						
Soaring Eagles Preschool	3	\$84,000.00	Provo, St. George						
Happy Zone Child Care Center	2	\$56,000.00	West Jordan						
Wayne County School District	2	\$56,000.00	Loa						
Let Them Be Kids	5	\$140,000.00	Clearfield						
Park City Tots, Inc	2	\$56,000.00	Park City						
MBT The Kids Connection	5	\$140,000.00	Orem						
Lollipops	3	\$84,000.00	Mapleton						
A to Z Building Blocks	12	\$336,000.00	American Fork, SLC						
Lollicare DBA Just 4 Kids	4	\$112,000.00	Riverton and Orem						
Ameris Academy	4	\$112,000.00	West Valley						
Here We Grow	2	\$56,000.00	Draper						
ABC Great Beginnings, West Jordan	3	\$84,000.00	West Jordan						
Beyond Sports DBA Go Beyond Kids	1	\$28,000.00	Lindon						
Wonderland Preschool and Child Care	1	\$28,000.00	Provo						
Returning BHQ Total	51	\$1,428,000.00							

			Total funding spent on ESA	\$9,921,226.44					
			Total funding spent on new BHQ	\$644,000.00					
			Total funding spend on returning BHQ	\$1,428,000.00					
			Total of ESA and BHQ	\$11,993,226.44					
			Remaining of \$12,000,000 Budget	\$6,773.56					

Scenario 2	Reduce Eligible Student Seats by 5% across all returning grantees. New ESA grantees are not funded. Fund ESA additional costs only for specific items.Returning ESA Grantees get the same number of eligible student seats they were approved for as last year. New and returning BHQ classrooms set at \$30,000/classroom. Reduced the number of classrooms funded for new BHQ per site.									
	Applications in gray are not being funded.									
Applicant Name	SY24 Application Score	Total Monthly Cost Per Seat SY24	Months in Session SY24	Number of Eligible Seats Available SY24	Reduce eligible seats by 5%	Additional Costs SY24	Total Cost Per Child (Cost Per Child*Eligible Students*Months in Session)	Total Cost Per Child (Cost Per Child*Eligible Students*Months in Session) + Additional Costs	Additional Cost Notes 1) Classroom Expansion 2) Kinder Transition 3) PEEP Administration 4) Fingerprint Capture 5) PD, Training, Conferences	
Applicant 1	70.875	\$1,185.33	10	80	76	\$0.00	\$900,850.80	\$900,850.80	No additional costs	
Applicant 2	76.375	\$472.57	9	330	314	\$33,717.80	\$1,335,482.82	\$1,369,200.62	Kindergarten Transition- Provide kits at Kindergarten Transition meetings held with elementary school and/or at Kindergarten *Smooth Transitions* Family Engagement activity. Kit includes tools for family interaction to reinforce and retain essential literacy, numeracy, and other skills needed for kindergarten readiness. 844 kits @ \$39.95 \$33,717.80	
Applicant 3	83.375	\$370.74	9	150	143	\$29,540.00	\$477,142.38	\$506,682.38	DWS Required Pre-Service/Ongoing Training - DWS Required Pre-Service Training for 15 New Teachers (2.5 hrs @ \$28/hr average = \$70/person) and 86 Paras (2.5 hrs @ \$17.50/hr average = \$43.75/person) - \$4,768.75 and DWS Required Ongoing Training for 43 Teachers (10 hrs @ \$28/hr average = \$280/person) and 100 Paras (10 hrs @ \$17.50/hr average = \$170/person) - \$29,540.00 Total Additional Costs: \$29,540.00	
Applicant 4	66.875	\$264.18	9	70	67	\$21,000.00	\$159,300.54	\$180,300.54	Connect 4 Learning Curriculum- \$3000 each@ 7 classrooms = \$21,000	
Applicant 6	70.625	\$584.20	9	130	124	\$0.00	\$651,967.20	\$651,967.20		
Applicant 7	84.875	\$528.43	9	176	167	\$0.00	\$794,230.29	\$794,230.29		
Applicant 8	67.625	\$498.84	9	30	29	\$0.00	\$130,197.24	\$130,197.24		
Applicant 9	72.25	\$558.28	9	15	14	\$0.00	\$70,343.28	\$70,343.28		
Applicant 10	71	\$501.82	9	22	21	\$0.00	\$94,843.98	\$94,843.98		
Applicant 11	62.25	\$830.76	10	120	114	\$0.00	\$947,066.40	\$947,066.40		
Applicant 12	70.75	\$441.09	9	70	67	\$0.00	\$265,977.27	\$265,977.27		
Applicant 13	71.25	\$558.25	9	23	22	\$0.00	\$110,533.50	\$110,533.50		
Applicant 15	78.375	\$442.21	9	60	57	\$0.00	\$226,853.73	\$226,853.73		
Applicant 16	55.875	\$416.81	9	150	143	\$14,200.00	\$536,434.47	\$550,634.47	LETRs Training (31 teachers, 22 SLPS, 4 Coaches)- Instructors including mileage \$8,500.00 Materials and Supplies Creative Curriculum, Learning without tears, and Heggerty \$6,000.00 Total Add. Costs Total \$14,500	
Applicant 17	69.5	\$295.47	9	45	43	\$0.00	\$114,346.89	\$114,346.89		
Applicant 18	81.375	\$715.32	12	54	51	\$46,357.50	\$437,775.84	\$484,133.34	Kinder Transition: Let's find out (weekly social studies reader) \$5.50 per student x 65 students \$357.50 PD Internal Coach Jennifer Stark: \$46,000 Total: \$46,357.50	
Applicant 19	68.625	\$526.74	10	153	145	\$0.00	\$763,773.00	\$763,773.00		
Applicant 20	68.25	\$560.39	12	30	29	\$0.00	\$195,015.72	\$195,015.72		
Applicant 21	60	\$277.11	9	98	93	\$0.00	\$231,941.07	\$231,941.07		
Applicant 22	66.75	\$501.78	12	70	67	\$0.00	\$403,431.12	\$403,431.12		
	N/A	N/A	N/A	1,876	1,786	\$144,815.30	\$8,847,507.54	\$8,992,322.84		
							Remaining	\$3,007,677.16		
Applicant Name	Application Score (SY24)	Total Cost Per Seat SY24	Months in Session SY24	Number of Eligible Seats Available SY24	Reduced Eligible Seats by 5%	Additional Costs SY24	Total Cost Per Child (Cost Per Child*Eligible Students*Months in Session)	Total Cost Per Child (Cost Per Child*Eligible Students*Months in Session) + Additional Costs		
Applicant 1	158.375	\$675.28	12	15	14	\$25,000.00	\$113,447.04	\$138,447.04	PEEP administration 20 hours for trained consultant to oversee PEEP \$2,500.00 External coaching/Professional Development contract 180 hours of external coaching and on-site professional development from a qualified consultant \$22,500.00 Total: \$25,000	
Applicant 2	144	\$654.40	12	126	120	\$0.00	\$942,336.00	\$0.00		
Applicant 3	148.875	\$486.01	9	125	119	\$225.00	\$520,516.71	\$0.00		
Applicant 4	152.25	\$837.90	9	55	52	\$28,570.00	\$392,137.20	\$0.00		
				15	14	\$25,000.00		\$138,447.04		
				Total Seats ESA	1,800		Remaining	\$2,869,230.12		
							Returning BHQ	\$1,530,000		
							Remaining for new BHQ	\$1,339,230.12		
BHQ New Applicant Name	Total Average Score	Meets Scoring Threshold? (minimum of 78 points)	Number of Classrooms Proposed	Adjusted Number of Classrooms		\$30,000 per classroom	Budget Limit for 2023-2024 \$1,339,230.12	\$1,339,230.12		
Applicant 1	117.25	Yes	5	5		\$150,000.00	\$1,189,230.12			
Applicant 2	116.375	Yes	16	10		\$300,000.00	\$889,230.12			
Applicant 3	108	Yes	19	6		\$180,000.00	\$709,230.12			
Applicant 4	106	Yes	3	2		\$60,000.00	\$649,230.12			
Applicant 5	105.75	Yes	3	2		\$60,000.00	\$589,230.12			
Applicant 6	102	Yes	3	2		\$60,000.00	\$529,230.12			
Applicant 7	101.625	Yes	2	1		\$30,000.00	\$499,230.12			
Applicant 8	101.625	Yes	1	1		\$30,000.00	\$469,230.12			
Applicant 9	99.875	Yes	2	2		\$60,000.00	\$409,230.12			
Applicant 10	95.875	Yes	6	6		\$180,000.00	\$229,230.12			
Applicant 11	95	Yes	1	1		\$30,000.00	\$199,230.12			
Applicant 12	93.75	Yes	3	2		\$60,000.00	\$139,230.12			
Applicant 13	91.25	Yes	4	2		\$60,000.00	\$79,230.12			

Applicant 14	85.25	Yes	5	2	\$60,000.00	\$19,230.12
Applicant 15	84.25	Yes	4	1	\$0.00	\$19,230.12
			77	44	\$1,320,000	
Contracted BHQ Grantee Name	Number of Classrooms	\$30,000 * Classrooms Per Year (Reccommendation)				
Anderson's Great Beginnings	2	\$60,000				
Soaring Eagles Preschool	3	\$90,000				
Happy Zone Child Care Center	2	\$60,000				
Wayne County School District	2	\$60,000				
Let Them Be Kids	5	\$150,000				
Park City Tots, Inc.	2	\$60,000				
MBT The Kids Connection	5	\$150,000				
Lollipops	3	\$90,000				
A to Z Building Blocks	12	\$360,000				
Lollicare DBA Just 4 Kids	4	\$120,000				
Ameris Academy	4	\$120,000				
Here We Grow	2	\$60,000				
ABC Great Beginnings, West Jordan	3	\$90,000				
Beyond Sports DBA Go Beyond Kids	1	\$30,000				
Wonderland Preschool and Child Cai	1	\$30,000				
Totals	51	\$1,530,000				
Funding spent on ESA	\$8,992,322.84					
Funding spent on New ESA	\$138,447.04					
Funding spent on new BHQ	\$1,320,000.00					
Funding spend on returning BHQ	\$1,530,000.00					
	\$11,980,769.88					
Remaining funds	\$19,230.12					